

Auxiliary Account

Account Authorization: Cited by Fund Below

State Market Commission (R.S. 3:401-420) : This fund is used to foment the construction, purchase or improvement of any agricultural plant to process or store farm products.

LA Alligator Market Development Authority (R.S. 3:559-559.11 & 36:629(P)) : This fund is used to develop a modern, wholesale alligator hide tanning and meat processing, packaging, warehousing, distribution and marketing industry to facilitate the sale of alligator and alligator products.

Indian Creek Recreation Area-Alexandria : This fund is used for the operation and maintenance of the Indian Creek Recreation Area and Reservoir area which is used for timber production, research, education, recreation, water control and environmental protection.

Farm Youth Loan Program & Junior Livestock Loan Program (R.S. 3:541-550) : This fund is used to make loans to youths raising, growing, and selling agricultural or forestry crops. Objectives and performance indicators for this fund are located in the narrative for the Marketing Program in this text.

Agricultural Commodities Self Insurance Fund (R.S. 3: 3410.1) : This fund is used for the self-insurance of grain dealers and warehousemen.

Nurseries Program (Tree Seedling Production) (R.S. 3:4302-4303) : This fund is used to produce forest seedlings for the landowners of the state. Receipts from the sale of seedlings provide for the costs of the activity. This effort has a yearly production capacity of 69.5 million seedlings.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,784,508	4,102,569	4,102,569	4,320,764	4,314,491	211,922
Statutory Dedications	150,000	350,000	350,000	350,000	350,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,934,508	\$4,452,569	\$4,452,569	\$4,670,764	\$4,664,491	\$211,922
EXPENDITURES & REQUEST:						
Salaries	\$739,648	\$0	\$0	\$14,395	\$394,848	\$394,848
Other Compensation	346,113	0	0	0	0	0
Related Benefits	148,969	0	0	2,655	0	0
Total Operating Expenses	846,800	0	0	6,273	0	0
Professional Services	64,175	0	0	0	0	0
Total Other Charges	284,835	4,452,569	4,452,569	4,647,441	4,269,643	(182,926)
Total Acq. & Major Repairs	503,968	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$2,934,508	\$4,452,569	\$4,452,569	\$4,670,764	\$4,664,491	\$211,922
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	36	36
Unclassified	40	0	0	40	0	0
TOTAL	40	0	0	40	36	36

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from the sale of commodities and services. The Statutory Dedication is from the Agricultural Commodities Self-Insurance Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
						EXISTING
Agricultural Commodities Self-Insurance Fund	\$150,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$4,452,569	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$4,452,569	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$3,314	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$3,315	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$205,293	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	36	Inclusion of positions, previously in "Other Charges" accounting category into the regular table of organization
\$0	\$4,664,491	36	TOTAL RECOMMENDED

The total means of financing for this program is recommended at 104.8% of the existing operating budget. It represents 80.7% of the total request (\$5,768,031) for this program. Net increases in this Account are attributable to Statewide adjustments.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

\$313,664	Indian Creek Reservoir and Recreation area
\$620,000	Junior Livestock and Farm Youth Loan Program
\$1,101,000	Loan Program of the Market Commission
\$1,884,979	Nurseries Program
\$350,000	Agriculture Commodities Self-Insurance Fund
\$4,269,643	SUB-TOTAL OTHER CHARGES
\$4,269,643	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.